# INFORMATION SERVICES
## Stephen Hall

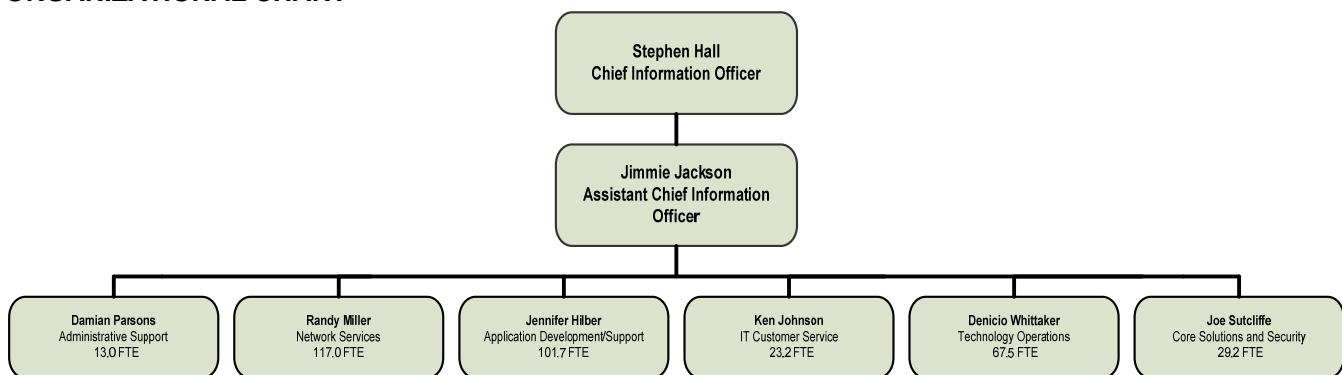**MISSION STATEMENT**

The Information Services Department (ISD) provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

**STRATEGIC GOALS**

1. Provide technology solutions that enable customers to better serve the citizens of the county.

2 Improve customer satisfaction by delivering business products and services that exceed customer expectations.

**ORGANIZATIONAL CHART**

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                        Stephen Hall
                    Chief Information Officer
                            |
                       Jimmie Jackson
                  Assistant Chief Information
                           Officer
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| Damian Parsons | Randy Miller | Jennifer Hilber | Ken Johnson | Denicio Whittaker | Joe Sutcliffe |
|---|---|---|---|---|---|
| Administrative Support | Network Services | Application Development/Support | IT Customer Service | Technology Operations | Core Solutions and Security |
| 13.0 FTE | 117.0 FTE | 101.7 FTE | 23.2 FTE | 67.5 FTE | 29.2 FTE |

**SUMMARY OF BUDGET UNITS**

| | 2007-08 | | | | |
|---|---|---|---|---|---|
| | Operating Exp/ Appropriation | Revenue | Local Cost | Revenue Over/ (Under) Exp | Staffing |
| **General Fund** | | | | | |
| Application Development | 16,791,086 | 4,693,984 | 12,097,102 | | 107.5 |
| Total General Fund | 16,791,086 | 4,693,984 | 12,097,102 | | 107.5 |
| | | | | | |
| **Internal Service Funds** | | | | | |
| Computer Operations | 19,939,665 | 21,610,442 | | 1,670,777 | 134.1 |
| Network Services | 23,957,594 | 24,518,025 | | 560,431 | 118.0 |
| 800 MHz - Rebanding Project | 25,000 | 25,000 | | - | - |
| Total Internal Service Funds | 43,922,259 | 46,153,467 | | 2,231,208 | 252.1 |
| | | | | | |
| **Total - All Funds** | 60,713,345 | 50,847,451 | 12,097,102 | 2,231,208 | 359.6 |

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

# Application Development

**DESCRIPTION OF MAJOR SERVICES**

The Application Development and Support division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system (GIS) and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.
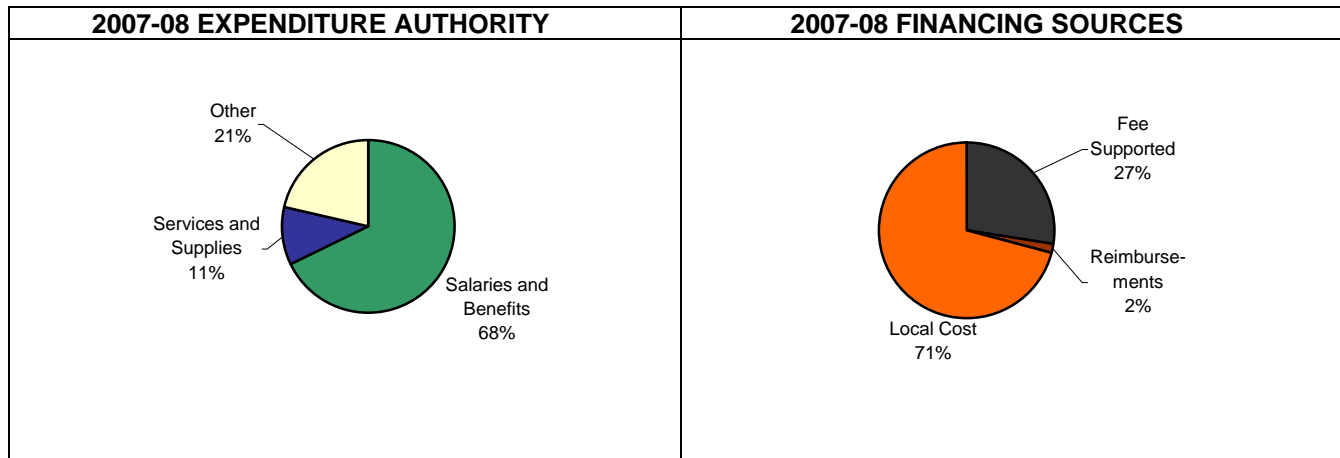
**BUDGET HISTORY**

| 5-YEAR BUDGET TREND | 5-YEAR STAFFING TREND |
| --- | --- |
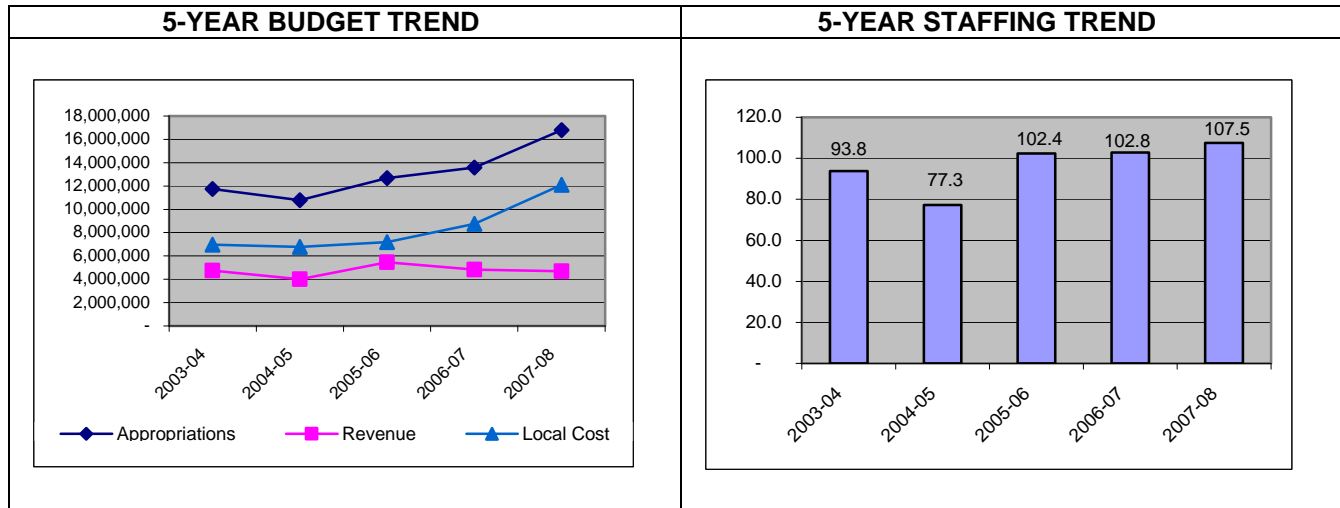


**PERFORMANCE HISTORY**

|  | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Actual |
| --- | --- | --- | --- | --- | --- |
| Appropriation | 11,238,518 | 11,379,978 | 12,049,561 | 13,762,649 | 12,539,552 |
| Departmental Revenue | 4,714,095 | 5,097,687 | 4,343,792 | 4,914,240 | 4,154,196 |
| Local Cost | 6,524,423 | 6,282,291 | 7,705,769 | 8,848,409 | 8,385,356 |
| Budgeted Staffing |  |  |  | 102.8 |  |

In 2006-07, appropriation and revenue are less than modified budget as a result of vacancies resulting from difficulties in recruiting Programmer Analysts. This difficulty is a statewide trend in recruiting for government-related information technology positions. The revenue shortfall is due to reduced billable hours, directly attributable to the high vacancy factor.

**ANALYSIS OF FINAL BUDGET**

| 2007-08 EXPENDITURE AUTHORITY | 2007-08 FINANCING SOURCES |
|---|---|

Other 21%
Services and Supplies 11%
Salaries and Benefits 68%

Fee Supported 27%
Reimbursements 2%
Local Cost 71%

GROUP: Administrative/Executive  
DEPARTMENT: Information Services  
FUND: General  

BUDGET UNIT: AAA SDD  
FUNCTION: General  
ACTIVITY: Other

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2006-07 Final Budget | 2007-08 Final Budget | Change From 2006-07 Final Budget |
|---|---|---|---|---|---|---|---|
| **Appropriation** | | | | | | | |
| Salaries and Benefits | 9,266,994 | 9,422,399 | 9,683,382 | 9,442,641 | 10,875,315 | 11,612,877 | **737,562** |
| Services and Supplies | 1,351,144 | 1,115,439 | 1,431,521 | 2,031,432 | 2,161,608 | 1,656,924 | **(504,684)** |
| Central Computer | 98,672 | 181,466 | 170,914 | 154,896 | 154,896 | 202,427 | **47,531** |
| Other Charges | 83 | - | - | - | - | - | **-** |
| Equipment | - | - | 32,852 | - | - | 87,500 | **87,500** |
| L/P Struct/Equip/Vehicles | 4,458 | - | - | - | - | - | **-** |
| Transfers | 517,167 | 660,674 | 730,892 | 1,026,583 | 686,470 | 1,107,322 | **420,852** |
| Total Exp Authority | 11,238,518 | 11,379,978 | 12,049,561 | 12,655,552 | 13,878,289 | 14,667,050 | **788,761** |
| Reimbursements | - | - | - | (116,000) | (283,253) | (316,740) | **(33,487)** |
| Total Appropriation | 11,238,518 | 11,379,978 | 12,049,561 | 12,539,552 | 13,595,036 | 14,350,310 | **755,274** |
| Operating Transfers Out | - | - | - | - | - | 2,440,776 | **2,440,776** |
| Total Requirements | 11,238,518 | 11,379,978 | 12,049,561 | 12,539,552 | 13,595,036 | 16,791,086 | **3,196,050** |
| **Departmental Revenue** | | | | | | | |
| Current Services | 4,714,095 | 5,097,687 | 4,343,792 | 4,072,196 | 4,832,240 | 4,693,984 | **(138,256)** |
| Total Revenue | 4,714,095 | 5,097,687 | 4,343,792 | 4,154,196 | 4,832,240 | 4,693,984 | **(138,256)** |
| Local Cost | 6,524,423 | 6,282,291 | 7,705,769 | 8,385,356 | 8,762,796 | 12,097,102 | **3,334,306** |
| Budgeted Staffing | | | | | 102.8 | 107.5 | **4.7** |

Salaries and benefits of $11,612,877 fund 107.5 positions and are increasing by $737,562 primarily resulting from the transfer of 3.7 multimedia services positions in the amount of $322,286 from the Network Services budget unit, and the addition of 1.0 Multimedia Coordinator resulting from an approved policy item. These positions will continue to provide multimedia support to the County Government Center. The remaining increase results from other costs associated with termination benefits, MOU and retirement rate adjustments.

Services and supplies of $1,656,924 primarily include computer software, maintenance, and support, including $115,000 in costs for the approved Spatial Database Engine policy Item; contract programming services; workstation equipment replacement; and training costs. The decrease of $504,684 is due to a budgetary change to recognize general fund financing of 800 MHz radios as an operating transfer out. In addition, advertising and position related costs are now being reflected as transfers. This reduction is offset by increases in costs for materials and equipment for multimedia services, property insurance, software, and outside vendor programming services.

Equipment of $87,500 results from the approved Spatial Database Engine policy item, to upgrade GIS and storage capacity to enable completion of data conversion from the existing coverage format to the latest format.

Transfers of $1,107,322 primarily include internal administrative costs and Human Resources services. The $420,852 increase is due to accounting for a Systems Support Analyst III and advertising costs as transfers rather than expenditures, increased multimedia services administrative staff overhead and EHaP charges.

Reimbursements of $316,740 include $132,000 for a Programmer III for the Auditor/Controller-Recorder, formerly recognized as revenue, and $184,740 from Arrowhead Regional Medical Center for the ISD Health Care Services Division Chief. The $116,000 reimbursement ISD received for the CAFM Programmer Analyst III in 2006-07 has been removed as the general fund financing for this position was provided directly to ISD, therefore, the reimbursement is no longer required.

Operating transfers out in the amount of $2,440,776 million represent general fund financing of the 800 MHz radio program. In 2006-07, the general fund contributed approximately $472,000 for the 800 MHz program. As a result of a Board of Supervisors approved rate increase, the general fund is now financing an additional $1.97 million, of which $1.56 million is ongoing funding. The general fund is financing a one-time contribution of $408,384 for non-general fund and outside agency radio programs.

Departmental revenue of $4,693,984 mainly consists of systems development charges and GIS programming and subscription services. The $138,256 decrease is due to a declining need for system development services.

| PERFORMANCE MEASURES | | | |
|---|---|---|---|
| Description of Performance Measure | 2006-07 Projected | 2006-07 Actual | 2007-08 Projected |
| Percentage of backlog projects completed (40 backlog projects as of 2006-07). | New | New | 10% |
| Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista (Microsoft's latest computer operating system) and Microsoft Office 2007. | New | New | 100% |
| Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed. | 75% | 75% | 100% |
| Percentage of Multimedia Services projects completed on time. | New | New | 95% |

In 2006-07, the department received additional general fund financing for the funding of one Programmer Analyst to assist with the EMACS upgrade and the backlog of projects. Due to recruiting difficulties, this position was not filled by the end of the fiscal year, and therefore did not impact the project backlog. The department met its 2006-07 performance measure to convert 75% of GIS data from the existing coverage format to the latest Spatial Database Engine format. As a result, 2007-08 performance measure was increased to 100%.

In 2007-08, a major focus will be to upgrade existing applications for Windows Vista and Office 2007 compatibility. In addition, the department received approval for a policy item to increase multi-media staffing by one position to support the Board of Supervisors in the County's endeavor to enhance multi-media services.